

Project Plan

Project Objective:

- To host a 3-day conference in Washington DC, within a budget of \$150,000. The conference will be attended by approx. 250 people.
- To successfully launch the new AI application and increase the reputation of the client in the field of Artificial Intelligence.
- To gather the attendee feedback and check if the conference was successful.

Project Scope:

1. Prepare the content for the Conference
2. Finalize the venue
3. Finalize the speakers
4. Send out invitations and manage RSVP
5. Gather funding for the conference and manage the sponsors and vendors
6. Market for the conference and spread awareness
7. Gather the attendee feedback

Charter:

1. Deliverables:
 - a. Conference Plan
 - b. Venue Information
 - c. Speaker List
 - d. Vendors and Sponsors List
 - e. Speaker Content
 - f. Procurement Docs – Instruments for the conference
 - g. Attendee List and the RSVPs
 - h. Staffing Requirement Doc
 - i. Budget Documentation
 - j. Project Close Out Doc
2. Project Teams:
 - a. Marketing Team
 - i. Propaganda work
 - ii. Venue selection
 - iii. Invitation for attendance

- b. IT Team
 - i. Meeting content
 - ii. Material for conference
 - iii. Speakers selection

 - c. PMO
 - i. Project manager
 - ii. Planning for project
 - iii. Resources Approvals

 - d. Finance
 - i. Budget Planning
 - ii. Cost Tracking
 - iii. Bill Payments
 - iv. Documentation

 - e. Volunteers and Staff
 - i. Documentation

 - f. Speakers
3. Requirements:
- a. Budget – To be kept under \$150,000
 - b. Time – Holding 3 Days, Planning 35 to 40 days
 - c. AV Equipment
 - d. Accommodation for attendees
 - e. Venue
 - f. Catering
 - g. Ground Personnel

Work Breakdown Structure (WBS):

WBS	Name	Duration (Days)	Work (Hours)	Cost (\$)	Formula of Cost	Recourse Names
1	TGIF AI Conference	37	724	\$135,202.00	=SUM(E3+E9+E15+E18+E23+E30+E46+E61)	
1.1	Planning			\$2,780.00	=SUM(E4:E8)	
1.1.1	Agenda/Content	0.5	8	\$500.00		Project Manager;Project Manager2
1.1.2	Location Selection	1	8	\$320.00		Procurement Manager
1.1.3	Speaker Strategy	1	8	\$600.00		Project Manager
1.1.4	Attendee Strategy	1	8	\$400.00		Project Manager2
1.1.5	Vendors/Sponsors	3	24	\$960.00		Procurement Manager
1.2	Content (Speakers/Experts)			\$5,200.00	=E10+E14	
1.2.1	Identifying			\$3,200.00	=SUM(E11:E13)	
1.2.1.1	Academia	2	16	\$800.00		Project Manager2
1.2.1.2	Industry	2	16	\$1,200.00		Project Manager
1.2.1.3	Public Sector	2	16	\$1,200.00		Project Manager
1.2.2	Confirming	4	32	\$2,000.00		Project Manager(50%);Project Manager2(50%)
1.3	Partnerships/Procurement			\$1,920.00	=SUM(E16:E17)	
1.3.1	Tech companies	3	24	\$960.00		Procurement Manager
1.3.2	AI Vendors	3	24	\$960.00		Procurement Manager
1.4	Attendee Management			\$34,130.00	=SUM(E19:E22)	
1.4.1	Guest List	5	40	\$2,400.00		Business Analyst
1.4.2	RSVPs	7	16	\$480.00		Marketing 1(29%)
1.4.3	Handouts	10	0	\$1,250.00		Handouts
1.4.4	Special Needs	4	0	\$30,000.00		Accommodation
1.5	Marketing/Communications			\$6,650.00	=SUM(E24:E29)	
1.5.1	Physical	1	0	\$1,250.00		Handouts
1.5.2	Online	10	80	\$2,400.00		2(33%);Marketing 3(33%)
1.5.3	PR	2	16	\$480.00		Marketing 1
1.5.4	Press/Media	30	60	\$1,800.00		Marketing 1(25%)
1.5.5	Merchandise	1	8	\$240.00		Marketing 1
1.5.6	Feedback/Sales Analysis	feedback and 2 days for	16	\$480.00		Marketing 1
1.6	Conference Operations			\$71,490.00	=E31+E42+E43	
1.6.1	Venue			\$68,610.00	=SUM(E32:E41)	
1.6.1.1	Booking	3	0	\$30,000.00		Accommodation
1.6.1.2	Rooms	3	0	\$30,000.00		Accommodation
1.6.1.3	Equipment	3	0	\$300.00		Equipment
1.6.1.4	Tables/Chairs	3	0	\$300.00		Tables/Chairs
1.6.1.5	Decorations	3	0	\$310.00		Decorations
1.6.1.6	Music	3	0	\$600.00		Music
1.6.1.7	Lighting	3	0	\$250.00		Lighting
1.6.1.8	Furnishing	3	0	\$250.00		Furnishing
1.6.1.9	Signage	3	0	\$1,800.00		Signage
1.6.1.10	Food and Beverage	3	0	\$4,800.00		Food and Beverage
1.6.2	Security	3	24	\$480.00		Security
1.6.3	Technology			\$2,400.00	=SUM(E44:E45)	
1.6.3.1	Live Streaming	3	24	\$1,200.00		Companies(50%);Procurement
1.6.3.2	Audio/Visual	3	24	\$1,200.00		Companies(50%);Procurement
1.7	Administration			\$12,432.00	=SUM(E47+E56)	
1.7.1	Staffing (Volunteers/Workers)			\$9,872.00	=SUM(E48:E55)	
1.7.1.1	Ticketing	3	24	\$240.00		Ticketing
1.7.1.2	Security	3	24	\$480.00		Security
1.7.1.3	Tables Set Up	3	24	\$360.00		Tables Set Up
1.7.1.4	MC/Hosts	3	24	\$1,440.00		MC/Hosts
1.7.1.5	Photography	3	24	\$1,200.00		Photography
1.7.1.6	Caterers	3	0	\$5,000.00		Caterers
1.7.1.7	Cleaning Staff	3	24	\$432.00		Cleaning Staff
1.7.1.8	Breakdown	3	24	\$720.00		Breakdown
1.7.2	Budget			\$2,560.00	=SUM(E57+E60)	
1.7.2.1	Revenue			\$2,160.00	=SUM(E58:E59)	
1.7.2.1.1	Ticket MGMT	3	24	\$960.00		Procurement Manager
1.7.2.1.2	Sponsor MGMT	3	24	\$1,200.00		Project Manager2
1.7.2.2	Expenses	1	8	\$400.00		Project Manager2
1.8	Project Close-Out	1	8	\$600.00		Project Manager

Cost Estimate/Summary:

Total Cost	\$135,202
Planning	\$2,780
Content (Speakers/Experts)	\$5,200
Partnerships/Procurement	\$1,920
Attendee Management	\$34,130
Marketing/Communications	\$6,650
Conference Operations	\$71,490
Technology	\$2,400
Administration	\$12,432
Project Close-Out	\$600

The total cost of the project reached \$135,202. This is within the specified budget of \$150,000.

Schedule Summary:

Total Duration	37 Days
Planning	03 Days
Content (Speakers/Experts)	06 Days
Partnerships/Procurement	03 Days
Attendee Management	16 Days
Marketing/Communications	32 Days
Conference Operations	18 Days
Technology	03 Days
Administration	30 Days
Project Close-Out	01 Day

The total duration of the project is 37 days. This includes all the activities undertaken to plan the event and ensure its success. The longest activity was Marketing and took 32 days and the smallest activity was 1 day.